

2013

# Aviation Business Plan



City of Sugar Land

## AVIATION DEPARTMENT BUSINESS PLAN

### CONTENTS

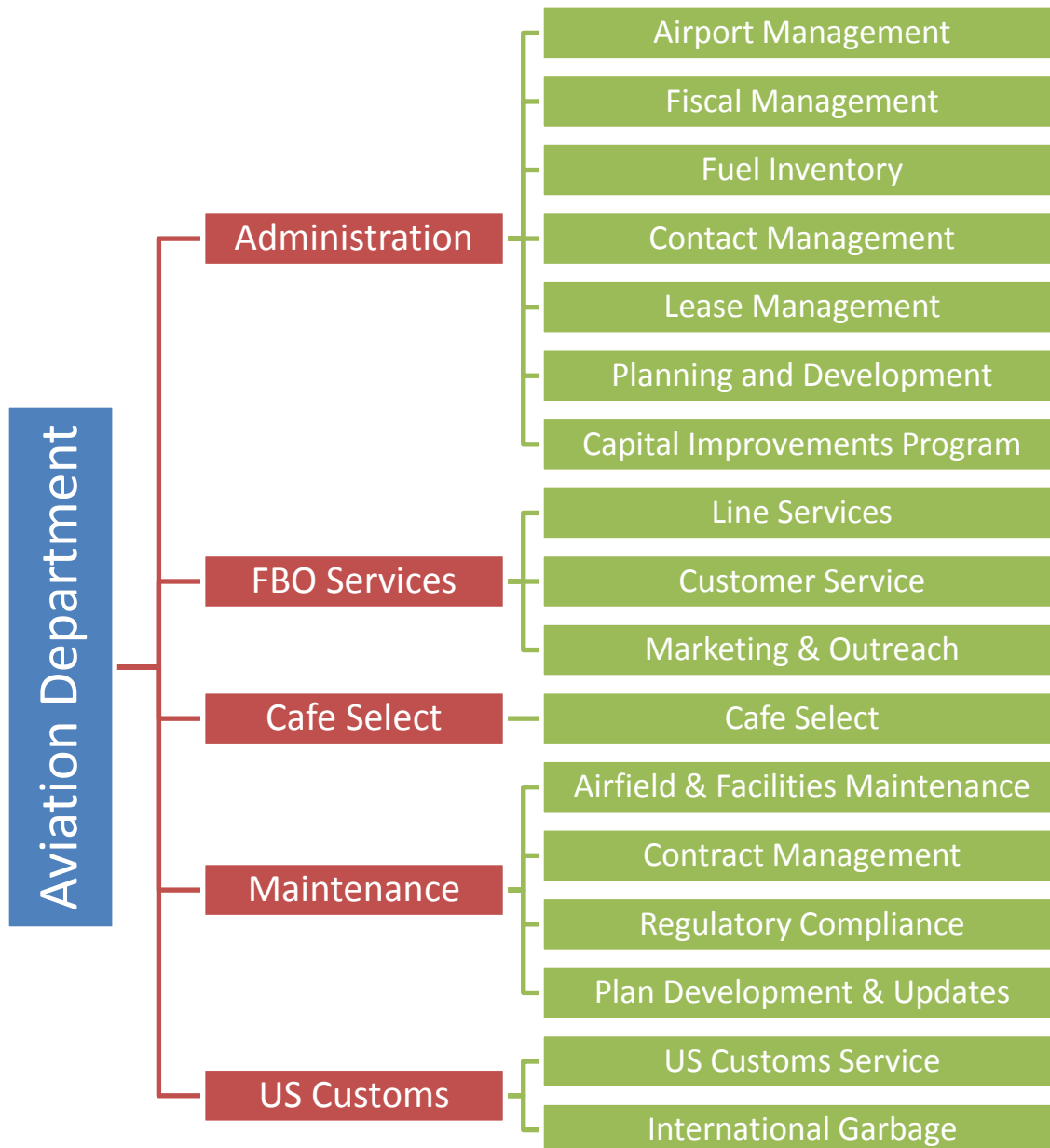
Functional Structure .....	4
Airport Administration - 5205.....	5
Program Summary .....	5
Services and Service Levels .....	5
Service: Airport Management.....	5
Service: Fiscal Management .....	6
Service: Fuel Inventory .....	6
Service: Contract Management .....	6
Service: Lease Management .....	6
Service: Planning and Development .....	7
Service: Capital Improvements Program.....	7
Service Level Expectations .....	8
FBO Services - 5210.....	9
Program Summary .....	9
Services and Service Levels .....	9
Service: Line Services .....	9
Service Level Expectations .....	10
Service: Customer Service.....	10
Service Level Expectations .....	11
Service: Marketing & Outreach .....	11
Service Level Expectations .....	12
Café Select .....	12
Program Summary .....	12
Services and Service Levels .....	12
Service: Café Select .....	12
Service Level Expectation.....	13

Maintenance- 5230.....	13
Program Summary .....	13
Services and Service Levels .....	13
Service: Airfield and Facilities Maintenance .....	13
Service: Contract Management .....	14
Service: Emergency/Regulatory Compliance .....	15
Service Level Expectations .....	16
US Customs – 5220 .....	17
Program Summary .....	17
Services and Service Levels .....	17
Service: On-site US Customs Service .....	17
Service Level Expectations .....	18

# AVIATION DEPARTMENT

## 2013 BUSINESS PLAN

### FUNCTIONAL STRUCTURE



## 2013 PROGRAM OF SERVICES

### AIRPORT ADMINISTRATION - 5205

#### PROGRAM SUMMARY

Airport Administration is responsible for the overall management, planning and outreach efforts of the entire airport and ultimately responsible for the fiscal responsibility of the Airport and all of its programs. Administration is also responsible for GlobalSelect, the airport's FBO. Staff has been successful in guiding the continued growth and development of the Airport.

We are in the process of writing the third Airport Business Plan and continue working with TxDOT Aviation for funding for new projects. We will work towards the completion of other projects such as the acquisition of Smithville. As we build on available land, property and west side access are becoming more pressing issues.

In addition, with the growth of the Airport and the complexity of upcoming runway and taxiway rehabilitation/construction, Airport Management foresees the need for a traditional aviation "operations" section, to specifically manage the airfield and keep the runway operational.

The program operates to meet the City's Goal of Responsible City Government and guiding principle of Superior Mobility.

#### SERVICES AND SERVICE LEVELS

##### Service: Airport Management

Airport Management is responsible for the oversight of all five programs at the airport: Administration, FBO Services, Maintenance/Operations, Development and US Customs.

**Personnel** – Airport Management is responsible for all personnel issues for each program, including the development of Department Policies and Procedures, the final review of all employee evaluations, hiring, and disciplinary actions.

**Federal, State and Local Regulations** – The Airport must maintain compliance with Federal Aviation Regulations, as well as state and local regulations, including the requirements of our federal grant assurances.

**Records** – All Airport records must meet the State of Texas requirements of proper file maintenance, archiving and disposition.

**Community Outreach** – The Airport informs, educates and responds to the local community and Airport based customers through the Tenant Newsletter, Airport Academy and responses to noise complaints.

---

### **Service: Fiscal Management**

Fiscal management is critical to ensure that the Airport remain a viable enterprise.

**Enterprise Fund** – The Airport, as an enterprise fund, must remain self-supporting, through revenues attained through fuel sales, hangar and land rents and fees for services.

**Fiscal Responsibility** – Prepare, Administer and Monitor Annual Budget

**Revenue and Cost Tracking** – Monitor Fuel Pricing and Margin

---

### **Service: Fuel Inventory**

The maintenance of the fuel inventory and monitoring of the margins are crucial to fiscal viability, as 87% of the Airport's revenues are obtained through the sale of aviation fuels.

**Monitor Fuel Inventory** – The airport has 70,000 gal Jet A at the fuel storage facility, plus refuelers; 15,000 gal AvGas at the fuel farm plus refuelers; 12,000 gal AvGas self-serve, 10,000 gal diesel, 2,000 gal unleaded. Fuel is monitored using the First-in, First-out (FIFO) inventory process. The fuel loads that are the same price are sold together, and on a daily basis fuel pumped is documented. Our pricing is also determined by fuel load, and is changed accordingly based on the fuel tracker spread sheet.

**Monitor Pricing/Fuel Margin** – Reports will be run mid-year and at the end of the fiscal year to determine the fuel margin. This will allow the Director of Aviation, City Manager and City Council to determine if the mark-up on fuel needs to be changed.

---

### **Service: Contract Management**

Proper management of large contracts is under the oversight of the Airport Administration program.

**Contract with Fuel Provider** – Monitor annual contract with aviation fuel supplier valued at \$100 million. Oversee that fuel and equipment invoices are correct according to the agreement, and if necessary contact the appropriate Eastern personnel to resolve any issues.

---

### **Service: Lease Management**

It is vital to properly manage leases on the Airport. There are a wide range of leases on the Airport, with varying rates, renewals and terms.

**Negotiate New Leases** – Negotiate new long term land leases (Taxilane Juliett), new month-to-month leases (office space, T-hangars, corporate hangar space, retail space in Terminal building).

**Monitor Existing Leases** – Monitor existing leases and implement renewals and rate increases, review insurance for compliance, inspect for lease violations (Airport Minimum Standards).

---

## **Service: Planning and Development**

**Maintain Current Airport Layout Diagram** – This document is used extensively in planning and grant funding and must be updated every 5 to 10 years, as projects are completed, and as new projects are identified and must be incorporated.

**Land Acquisition** – The Airport will need to acquire a minimum of 20 acres of the TDCJ property on the east side (known as “Smithville”) in order to accomplish the parallel taxiway relocation (in design FY12, with planned construction for FY13), required to meet the FAA runway-taxiway separation requirements. In addition, the Airport will need to acquire an undetermined number of acres on the west side of the airfield (from the former Central Prison Unit), for the purpose of access and to protect the navigational aids on the west side of the Airport.

**Wildlife Program** – The Airport has identified the need for a wildlife assessment. With the increased development around the Airport, there is an increase in the quantity and type of wildlife that has been seen near the airfield. At the recent Aviation Conference, we learned that 2000 GA Airports in the nation will be eligible for federal funding for wildlife assessment, and we have initiated conversations with TxDOT Aviation Division concerning this need.

**Coordinate Non-City Development** – Coordination for non-City projects entails plan review for compliance with Airport Minimum Standards, involvement with DRC Review process, and airfield coordination for access and operational issues.

**Minimum Standards and Airport Rules** – The Minimum Standards and Airport Rules must be reviewed and revised periodically (for example, the Minimum Standards will be revised to include the requirements of the new Garbage Plan in FY12).

**Coordinate Off-Site Development** – There is a substantial amount of coordination that must be made associated with off-site development near the Airport. Surveyors using benchmarks that are on Airport property must be escorted (there is a fee now associated with this that was recently added to the Airport’s rates and Charges, to help to recoup personnel and equipments cost). Careful coordination is also necessary for development around the airport (proper flagging/lighting of cranes, FAA Form 7460 applications to review height limitations, highway work affecting Airport access, to name a few).

---

## **Service: Capital Improvements Program**

The City of Sugar Land plans Capital Improvement Projects 5 years out. The Texas Department of Transportation, Aviation Division (TxDOT AVN), also has a 5-year Capital Improvements Program, although funding is secured only on an annual basis. (The current TxDOT AVN CIP covers 2010 - 2014. The current City CIP covers 2012 – 2016.) TxDOT AVN administers the State Block Grant Program, the disbursement of Airport Improvement Program (AIP) funds received from the Federal Aviation Administration. Funds obligated for the AIP are drawn from the Airport and Airway Trust fund which is supported by user fees, fuel taxes, and other similar revenue sources. As a Reliever airport, the Sugar Land Regional Airport receives a large portion of its grant funding through the Block Grant.

**Plan and Monitor TxDOT CIP/ Grant Administration** – Airport staff must submit a Letter of Interest to TxDOT Aviation Division before any project will be considered for grant funding. Staff works closely with TxDOT in the programming of TxDOT’s CIP and the planning of projects.

**Develop and Administer Airport CIP** – The Airport Capital Improvements Program (CIP) is carefully coordinated with TxDOT’s CIP. Airport staff communicates changes to the program with City staff, as the program shifts as a result of funding availability.

**CIP Project Coordination** – Projects receiving federal grant funding are administered by TxDOT Aviation, acting as the City’s Agent in their design and construction. The projects require vigilant coordination to protect the Airport’s access and operations so that impacts to the function of the business by the construction activities are kept to a minimum. CIP projects on the Airport that do not receive grant funding (due to project type ineligibility) are managed by Airport staff.

## SERVICE LEVEL EXPECTATIONS

Program: ADMINISTRATION	
Service (Activity)	Service Level Expectation
Airport Management	100% compliance with federal and state regulations, and records archiving
Fiscal Management and Self-Supporting	Maintain bond coverage of 1.25x, cash equivalent ratio of 25%, and pay as you go CIP.
Fuel Inventory	Update fuel tracker daily and reconcile fuel tanks monthly
Contract Management	100% compliance with the current aviation fuel supplier contract
Lease Management	Maximize potential of land leases at Taxilane J (balance between land lease rate and potential fuel sales)
Federal Grants	Maintain grant assurances.
Project Coordination	Coordinate construction on the Airport to keep runway closures to an absolute minimum, and keep aircraft and personnel access open.
CIP	Plan, develop and update the Airport CIP Program. This is done annually for both TxDOT and the City to ensure adequate funding for future years.
Land Acquisition	Acquire at least 30 acres of land from TDCJ to the east of the runway by the end of FY13 (this process will be administered by TxDOT Aviation).



## FBO SERVICES - 5210

### PROGRAM SUMMARY

FBO Services provides aircraft fueling and services. Rebranded as GlobalSelect in 2010 as the first step in a major marketing initiative, the FBO services program contributes the majority of the Airport's revenues. Fuel sales account for approximately 87% of the Airport's revenue. Other revenues are generated by hangar rents, land leases and rentals. FBO Services has utilized U. S. Customs as a marketing tool to promote the Airport to other countries and has begun developing relationships to promote growth and . FBO Services will also utilize trade shows and media ads to continue to develop the international markets.

The FBO, GlobalSelect, was recognized in a new survey in 2012, the *Professional Pilot Magazine* PRASE (Preferences Regarding Aviation Services and Equipment). Debuting at the #2 spot and also receiving recognition as the "Most Improved FBO". GlobalSelect also received outstanding recognition on the 2012 *Aviation International News* FBO survey by remaining in the top 10.

The program operates to meet the midterm priority of Responsible City Government and guiding principle of Regional Business Center of Excellence.

### SERVICES AND SERVICE LEVELS

#### Service: Line Services

The GlobalSelect flight line technicians offer aircraft refueling to both piston and jet aircraft. Self-serve avgas is also available to our customers. They also do quality control testing daily, to ensure our fuel is free from water and other contaminants. Safe ramp operations are ensured by annual recurrent NATA Safety 1<sup>st</sup> training and safe ramp procedures- such as marshalling arrivals and departures, fueling, towing, and security.

The line services technician also provides ground support for based and transient customers that include, but are not limited to: towing, marshaling, fuel services, baggage handling, lavatory servicing, potable water, and overnight storage. Customers include both domestic and international flight crews, owners and passengers.

## SERVICE LEVEL EXPECTATIONS

Program: LINE SERVICES	
Service (Activity)	Service Level Expectation
<b>Towing</b>	The 100% safe movements of an aircraft on the ramp or from the ramp to a hangar under the power of a tow tug operated by a line service technician.
<b>Marshaling</b>	Safely guiding 95% of all arriving or departing aircraft which is moving under aircraft power to or from the ramp.
<b>Baggage Handling</b>	The transfer and care of all customer baggage from the terminal to the aircraft or back to the terminal. There will be a 95% safe delivery rate.
<b>Lavatory Servicing</b>	Servicing the aircraft based lavatories by removal of waste and the replenishment of blue water in the aircraft lavatory tank. The technician will dispose of the lavatory waste in an appropriate manner with a 100% success rate.
<b>Potable water servicing</b>	Replenishing drinkable water in the aircraft potable water storage tanks. The technician will use filtered bottled water for this service. All water is to be 100% potable.
<b>Aircraft storage</b>	The airport has hangar storage available for most corporate sized and smaller aircraft. We will fill approximately 50% of requests based on availability.
<b>Fueling</b>	The line service technician will facilitate the fueling of jet or piston powered aircraft in a safe and clean manner with a 100% safety and accountability ratio. The technician is also responsible for maintaining an adequate fuel level in our storage tanks.
<b>Fuel Quality</b>	The airport ensures that 100 % of all aircraft fuel is tested for quality control; free of water and other contaminants.

### Service: Customer Service

The concierge-style customer service of GlobalSelect offers a wide variety of reservation/ coordination services for our visitors, flight crews and passengers alike. Flight notifications, hotel reservations and rental car reservations are made by our Airport Service (ASR) staff. 3<sup>rd</sup> party services are also coordinated by our ASR staff for our customers. This includes services such as catering, maintenance and town car services. ASRs also handle Point of Sale transactions (payment processing) for all services.

The demands of customer service are increasing with business and the success of our Marketing and outreach program. With a staff of 5.5 employees, the typical hours covered in a work week are 220 hours. The operational hours of the FBO are 0500-2300 daily, which equates to 126 hours per work week. On average two people are required per shift for appropriate desk coverage. This would make it possible for one person to cover the phones while the other person is handling in person point of sale

transactions and radio work. To effectively have “double” coverage, 252 hours would be needed. This could be done effectively with 6 full time Airport Service Representative positions and a part timer. We are currently one position short to effectively cover our customers’ needs.

## SERVICE LEVEL EXPECTATIONS

Program: CUSTOMER SERVICE	
Service (Activity)	Service Level Expectation
<b>Reservations</b>	Airport Service Representatives are expected to make reservations upon request. All reservations should be verified and communicated with the customer. Average of 10 reservations/service requests per day= 3,650
<b>Point of Sale Transactions</b>	All transactions are recorded in FBO Manager as a physical invoice in the computer. This measure indicates the number of face-to-face or onsite activities within the FBO. Expected volume 16,732 invoices annually.
<b>Accurate Communications/Reporting</b>	ASRs are required to learn to communicate effectively without error. Errors in communication can be fatal and/or costly. Errors on documents such as cash reports, transactions, fuel loads are reported. Maintain accuracy level at 98%
<b>Customer Satisfaction</b>	New applications with the new website design will allow us to track customer satisfaction online. Maintain customer satisfaction by 95% on online surveys

## Service: Marketing & Outreach

The FBO services program is in the second year of a marketing plan to promote GlobalSelect. The marketing plan has been under development and consists of tradeshow, publications, customer/vendor relations, special events, media, public relations and website development. The efforts of marketing are to attract new international and domestic customers to use the facilities at Sugar Land Regional Airport and use the services of GlobalSelect. The attraction of new business users, potential tenants and target businesses will help diversify and strengthen the local economy. Highlighting the convenience and luxury of Sugar Land Regional Airport, local businesses can use our location as a benefit to complement their own businesses.

Marketing and outreach program is estimated at 2% of our annual FBO budget. The initial measure in the 2010 Marketing Program, prepared by Marion Montgomery, was a budget of \$142,500 which was equated to 791 airplanes served or an annual increase of 71,250 gallons sold. The FY 2011 budget was established at \$133,900 thus equating to 66,950 additional gallons sold.

## SERVICE LEVEL EXPECTATIONS

Program: MARKETING & OUTREACH	
Service (Activity)	Service Level Expectation
Trade Shows	GlobalSelect participation in industry trade shows for face time with decision makers and exposure of our name. Participate in 2 shows annually and explore additional venues – one domestic and one international.
Participation in Trade Organizations	Participation in trade organizations by the FBO and GlobalSelect staff. NBAA and NATA participation for FBO.
Public Relations/Media Ads	Ad placement in international, domestic and local magazines. Press releases to publications with media worthy news. Place 8-10 ads/PR pieces this year may include news releases or print ads. Events to help generate PR locally.
Effective/Measurable ROI	FY2011 Marketing Plan funds set at \$133,900- 66,950 additional gallons sold to meet return on investment 1:1

## CAFÉ SELECT - 5215

### PROGRAM SUMMARY

The Café opened in March 2012 providing food and beverages to the airport's patrons. Beginning in fiscal year 2013, the program will be moved from a contracted service operation to an in-house operation. The move will help expand services to the airport's customers and ensure service levels are able to be met as the airport continues to grow.

### SERVICES AND SERVICE LEVELS

#### Service: Café Select

The café's purpose is to continue providing first class customer service and amenities to the airport's customers by providing Starbucks coffee and gourmet food. The café is open to the public seven days a week from 0530 until 1330, with plans to extend operating hours in the future. Café Select proudly serves Starbucks brand coffee, as well as sells breakfast, lunch, and snack items. The café is not a profit center, but is an added amenity for customers and visitors to the airport.

## SERVICE LEVEL EXPECTATION

Program: Café Select	
Service (Activity)	Service Level Expectation
Maintain Consistent Operating Hours	Making it clear to customers when we are open and able to provide our services to them. If we see a need to change the café hours; we will post a notice a week before informing our customers of the change.
Provide High Quality Beverages	Ensure the café is stocked with Starbucks products for customers
Maintain a certified cafe	Pass all audits and health inspections
Measure importance of amenity to SLRA customers	We will develop an annual survey and have our customers fill it out. The surveys we receive back will have 85% positive feedback.

## MAINTENANCE- 5230

### PROGRAM SUMMARY

Maintenance and Operations is in charge of the daily maintenance and operations of the Airport's facilities, grounds and pavement. This continues to be a growing program due to addition of raw land and new airfield pavement over the years, as the Airport has been very aggressive in the development of new facilities.

The Airport encompasses 426 acres of land (225 acres that require rough cut mowing and 115 acres that are detail mowed); 22 City-owned buildings (2 terminal/office buildings, one Air Traffic Control Tower, 19 hangars (over 275,000 square feet of hangar and 24,000 square feet of office space); over 3 million square feet of airfield pavement (runway, taxiways, taxilanes and aprons); 304,000 square feet of paved roadways; and 56,000 square feet of concrete bridges.

The program operates to meet the guiding principle of Safe Community.

### SERVICES AND SERVICE LEVELS

#### Service: Airfield and Facilities Maintenance

The Maintenance program is responsible for the repairs and maintenance of the entire Airport, with the focus on the airfield (that part of the Airport where the aircraft movement occurs), on hangar facilities (where aircraft are housed) and terminal/office facilities (where people activities occur).

**Airfield Maintenance** – Repair and maintain airfield lights, NAVAIDS (navigational aids), airfield signs, and runway/taxiway/apron pavement markings. The Airport is responsible for several miles of airfield lighting along the runway, taxiways and apron edges (fixtures, transformers, ballasts, lenses, bulbs and lamps), as well as high-masted apron lighting and street lighting.

**Building Maintenance** – Building maintenance is a coordinated effort with the City's Facilities Department, Airport and the private sector, to not only effect needed repairs, but also to perform preventative maintenance to our existing facilities. City-owned facilities that need extra attention (Terminal Building) or are secured (ATC Tower, US Customs) are kept clean by an Airport staff Custodian.

**Grounds Maintenance** – Grounds maintenance encompasses a great deal of mowing. In particular, the FAA has compliance regulations for the height of the grass that exists within the Runway Safety Area. As a result, extensive rough-cut and detail-cut mowing is conducted year round. Safety is a key factor in conducting airfield maintenance, as personnel in close proximity to aircraft movement areas must be in constant communication with Airport air traffic controllers. In addition, this service includes weed control (especially critical around runway lights and directional signage), tree trimming, roadway repairs, and maintenance of parking lot lighting.

**Annual TxDOT R.A.M.P. Grant** – Every year, the Airport participates in TxDOT Aviation's Routine Airport Maintenance Program (R.A.M.P.). Eligible repairs and maintenance (pre-approved by TxDOT) costing are reimbursed 50% up to \$100,000 in repairs, or \$50,000 in reimbursement.

**Garbage Plan** – Recently, a new Garbage Plan was created by the Airport. With the increase in based businesses on the airfield, the problem of dumpsters being a bird attractant and easily misused by non-airport personnel, and the fact that the existing dumpster enclosure is in the way of the future parallel taxiway, we have had to rethink our garbage handling. The solution is to change from dumpster solid waste collection to curbside pickup, with the cost being borne by the tenant. The Airport will build a new smaller, attractive dumpster enclosure, in a secure area, to house 2 Airport-only dumpsters (one being a recycling dumpster).

---

### **Service: Contract Management**

The Maintenance Program has numerous contracts that require careful management, for navigational aids, security, and buildings and grounds maintenance.

**NAVAIDS Maintenance Contract** – Monitor annual contract with Navigational Aids (NAVAIDS) maintenance vendor (must be FAA-approved), to ensure that NAVAIDS remain in good working order.

**Federal Contracts Tower Program** – The Airport has an air traffic control tower, and participates in the Federal Contracts Tower Program; the controllers are supplied and paid for by the FAA.

**Security Guard Services Contract** – Monitor annual contract for nighttime security guard services at the Airport.

**HVAC Maintenance Contract** – Monitor annual contract for preventative maintenance and repairs on HVAC equipment in Airport-owned facilities.

**Landscaping Maintenance Contract** – Monitor annual contract for land-side (not aircraft movement areas) detail mowing, tree trimming, weed control and mulch care.

**Janitorial Services Contract** – Monitor annual contract for nighttime janitorial services for Airport-owned non-secure facilities (main terminal building, and public areas at 224 Terminal Lane).

**Lake Maintenance Contract** – In FY12, the Airport entered into a contract for lake maintenance, specifically the significant reduction of nuisance water plants (a one-time eradication, in preparation for annual maintenance of the lakes adjacent to the main terminal building, and the T-Hangars Complex). In FY13 and following year, airport maintenance staff will contract the annual maintenance services, to keep the undesirable plants under control.

---

### **Service: Emergency/Regulatory Compliance**

The Maintenance Program is responsible for several plans that assure that the Airport is in compliance with local, state and federal regulatory mandates, as well as prepared for emergencies on the airfield.

**Storm Water Pollution Prevention Plan (SW3P)** – The Airport must maintain a current storm water permit with the Texas Commission on Environmental Quality (TCEQ). This permit requires certain storm water pollution prevention and control measures, possible monitoring and reporting, and periodic inspections. Numerous Airport tenants are included under the umbrella of the Airport's SW3P. The Airport contracts with a qualified vendor to provide these services, including an update of the SW3P every 5 years.

**Spill Prevention Control and Countermeasure Plan (SPCC)** – A SPCC Plan is required for non-transportation-related on-shore facilities which have above ground storage capacity of 1,320 gallons or more of oil in containers with 55 gallons or larger (Airport has approximately 109,000 gallons of above ground storage capacity). The purpose of the plan is to prevent the discharge of hazardous products into the navigable waters of the United States by identifying potential spills and establishing equipment and procedures to prevent the occurrence of a spill and to provide immediate response and notification should a spill occur. The Airport contracts with a qualified vendor to provide these services, including a review of the SPCC every 5 years, with amendments of significant changes within 6 months.

**Airport Pavement Maintenance System (APMS)** – An APMS, as identified in Appendix 1 of FAA Advisory Circular 150/5380-6, Guidelines and Procedures for Maintenance of Airport Pavements, provides a consistent, objective, and systematic procedure for establishing facility policies, setting priorities and schedules, allocating resources, and budgeting for pavement maintenance and rehabilitation. Inspections are made daily for obvious (larger-scale) damage such as spalls, and monthly for less obvious (close-up) damages, such as cracks. Any discrepancies are reported to the Airfield and Facilities Infrastructure Manager for resolution.

**Airfield and Facility Inspections** – The Maintenance Program performs daily/monthly/quarterly/annual inspections as necessary on the airfield, buildings, grounds, roadways and pavement to ensure that

repairs and maintenance are made to keep the Airport safe, in compliance with local, state and federal regulations, and attractive.

**Airport Emergency Plan** – The Airport Emergency Plan provides for the initial alarm, emergency identification, notification and response selection for an emergency on the airfield. Specific duties, levels of emergencies (“Alerts”), appropriate responses, and communication/contact information are all outlined in the plan, which is updated on an annual basis. Training is held on a quarterly basis.

**Hurricane Plan** – The Airport Hurricane Plan was developed to assist Airport staff and tenants in preparing for and responding to the effects of a hurricane or tropical storm. Its purpose is to improve the Airport’s preparedness, response, mitigation and rapid recovery, with the intent to return to normal operations as quickly as possible. The plan is updated at the beginning of hurricane season (June 1) on an annual basis. Staff training is held twice a week for four weeks in April.

## SERVICE LEVEL EXPECTATIONS

Program: MAINTENANCE	
Service (Activity)	Service Level Expectation
RAMP Grant Projects	Identify projects to maximize grant (spend minimum of \$100,000 annually to be reimbursed maximum of \$50,000)
NAVAIDs	Perform monthly inspections of NAVAIDs to assure these remain operational
FAA Compliance for Runway/Taxiway Safety Area	100% compliance of FAA requirements for mowing in safety areas
Environmental Inspections for the SW3P	Maintain current SW3P Permit, perform quarterly inspections, and update plan every 5 years
SPCC Review	Review SPCC every 5 years
Airport Produced Plans	Update Airport Emergency and Hurricane Plans annually
Airport Held Training	Perform Airport and inter-departmental training on a quarterly basis for the AEP, and twice weekly for 4 weeks in April for the Hurricane Plan



## US CUSTOMS – 5220

### PROGRAM SUMMARY

The US Customs Program provides US Customs services to international flights arriving at the Sugar Land Regional Airport as their point of entry into the United States, including passenger and luggage inspection for international arrivals, and the handling and disposal of international garbage.

In FY11, 201 aircraft cleared Customs, which is up from the 128 clearances we had in FY10. We expect the number of clearances to increase from our continuing marketing efforts of the new FBO name and with the completion of Taxilane Juliett (Tx J).

The program operates to meet the City's Visions and Goals of Superior Mobility, Regional Business Center of Excellence and mid-term priorities of Strong Local Economy.

### SERVICES AND SERVICE LEVELS

#### Service: On-site US Customs Service

Having Customs located on the airfield provides an amenity to our customers and potential customers. Offering this amenity gives the Airport the opportunity to increase fuel sales by developing and growing our international clientele.

**Provide US Customs Service on the Airport** - One Customs agent is on-site Monday-Friday 8:30-5. The Agent is available after hours on a call-out basis. Airport staff monitors the budget and clearances for the Customs program throughout the year.

Every aircraft that clears at Sugar Land is documented by the Airport Business Manager. Customs clearances have increased since last year because of the Airport's marketing strategy and the waiving of Customs fees. We continue to advertise our on-site Customs facility in all of our marketing initiatives and at trade shows. Also, with construction complete on Tx J having an on-site Customs facility will provide an incentive for international companies to move to Sugar Land.

We measure the success of our Customs program by the number of gallons of fuel sold to the aircraft that have cleared at Sugar Land Regional Airport. Our FY11 target for fuel gallons sold was 120,000. The actual number of fuel gallons sold was 124,233. This is up from the FY10 total of 113,334 gallons.

The Airport Business Manager records the departing country of the aircraft, how many passengers and crew members, the gallons of fuel sold, and the total invoice of the aircraft. Documenting this allows us to monitor the usage, amount of fuel sold, and determine if our marketing strategies have been successful.

**International Garbage** – Receive garbage from overseas flights, and store and dispose of in compliance with federal regulations. The requirement that international garbage must be picked up within 72 hours has impacted our operation, as it has required that we change our contract with our vendor to an on-call service, as opposed to our former contract of twice a week pick-up.

Last year, we amended our rates and charges and included a new \$75 international garbage fee. This will allow us to recoup our increased cost in the new contract with our vendor.

## SERVICE LEVEL EXPECTATIONS

Program: CUSTOMS	
Service (Activity)	Service Level Expectation
US Customs Service	Fully fund program (at least 90% from associated fuel sales)
International Garbage	100% compliance with federal regulations